



Solid Waste

Mission Statement

The Mission of the Solid Waste Division is to provide a timely and fiscally responsible service to residents and businesses.

Department Description

Coordination and management of collection, transportation, disposal and recycling of the City of Calexico Solid Waste.

Service Efforts and Accomplishments

Service Efforts for Fiscal Year 2009-2010 will be the following:

1. Continue coordination with Allied Waste Services
2. Continue to conduct two City wide clean-up events (Spring and Fall)
3. Continue with recycling program, promotion and education
4. Construct Household Hazardous Waste Facility in Calexico

Accomplishments for Fiscal Year 2008-2009 were the following:

1. Funding for Household Hazardous Waste Facility in Calexico
2. Illegal Disposal of Solid Waste Grant
3. Conducted two City wide clean-up events (Spring and Fall)

Budget Dollar at Work

Capital Improvements Projects for Solid Waste Division:

Household Hazardous Waste Facility	\$267,082	State Grant	5% Completed
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CITY OF CALEXICO
ADOPTED BUDGET
FISCAL YEAR 2009-10

	FY 2007-08 Working Budget	FY 2007-08 Actual 6/30/2008	FY 2008-09 Working Budget	FY 2008-09 Actual 6/30/2009	FY 2009-10 Recommended Budget	FY 2009-10 Adopted (Wkg) Budget
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5120 - SOLID WASTE MANAGEMENT

REVENUES:

561 42003 FRANCHISE FEES	391,009	533,548	551,933	521,099	560,000	560,000
561 45001 INVEST EARNINGS	0	0	0	1,295	1,668	1,668
561 46031 STATE GRANTS	345,000	310,054	0	34,946	0	0
561 47026 REIMB.SRVS.PVD	0	5,762	0	0	0	0
561 48006 MISC INCOME	0	19,891	0	0	0	0
561 49401 WASTE COLLECT	1,528,379	1,472,542	1,489,065	1,511,475	1,515,542	1,515,542
561 49402 AB939 FEES	0	0	0	0	0	0
 TOTAL REVENUE ----->	 2,264,388	 2,341,797	 2,040,998	 2,068,815	 2,077,210	 2,077,210

EXPENSES:

561 52001 BOOKS	0	0	500	0	500	500
561 52131 OFFICE EXPENSE	1,500	226	3,500	188	3,500	3,500
561 52217 COMMUNICATIONS	0	0	1,250	0	1,250	1,250
561 52234 POSTAGE	0	0	0	0	0	0
561 53017 LEGAL-CITY ATTY	4,771	4,771	0	1,668	1,000	1,000
561 53018 IN-LIEU FEES	0	0	29,392	29,392	0	0
561 53021 CONTRACT SRVS	1,518,701	1,491,642	1,506,055	1,548,017	1,609,760	1,609,760
561 53030 PROF. SERVICES	306,000	305,352	0	0	0	0
561 54002 TRVL-CONF-MTGS	0	0	500	0	1,000	1,000
561 54013 EMPLOYMNT EXAMS	0	0	500	0	500	500
561 54015 ADVERTISING	2,000	1,427	2,000	0	2,000	2,000
561 54016 UNCOLL ACCT EXP	21,307	31,496	0	25,665	30,000	30,000
561 54017 INDIR CST ALLOC	94,112	83,802	46,293	86,757	139,707	139,707
561 54021 MEMBRSH & DUES	0	0	0	0	0	0
561 57003 IMPRV OTH T BLD	39,000	39,153	0	0	0	0
561 59905 TRNSF OUT-OFU	45,424	0	0	0	0	0
561 59910 BUDGETARY TRANS	-30,424	0	0	0	0	0
 TOTAL EXPENSE ----->	 2,002,391	 1,957,869	 1,589,990	 1,691,687	 1,789,217	 1,789,217
 NET COST ----->	 -261,997	 -383,928	 -451,008	 -377,128	 -287,993	 -287,993

CITY OF CALEXICO
ADOPTED BUDGET
FISCAL YEAR 2009-10

	FY 2007-08 Working Budget	FY 2007-08 Actual 6/30/2008	FY 2008-09 Working Budget	FY 2008-09 Actual 6/30/2009	FY 2009-10 Recommended Budget	FY 2009-10 Adopted (Wkg) Budget
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5121 - AB939 ADMINISTRATION

REVENUES:

561 49402 AB939 FEES	30,000	94,063	0	0	0	0
562 49402 AB939 FEES	0	0	0	0	90,000	90,000
TOTAL REVENUE ----->	30000	94063	0	0	90,000	90,000

EXPENSES:

561 54021 MEMBRSHIP & DUES	55,000	51,729	0	0	0	0
561 59905 TRNSF OUT-OFU	0	0	0	94,063	0	0
SUBTOTAL FOR FUND 561 --->	55,000	51,729	0	94,063	0	0
562 54021 MEMBERSHIP & DUES	0	0	0	0	51,529	51,529
TOTAL EXPENSE ----->	55,000	51,729	0	94,063	51,529	51,529
NET COST ----->	25,000	-42,334	0	94,063	-38,471	-38,471